

047 - SHERIFF COURT OPERATIONS

Operational Summary

Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

FY 2004-05 Key Project Accomplishments:

- Completed prisoner bus bay enhancements at the Harbor Justice Center/Laguna Niguel facility improving staff and inmate safety and security.
- Implemented weapons screening at the Harbor Justice Center/Laguna Niguel.
- Prepared a report to the Board of Supervisors on the efficacy of the Orange County Adult Alcohol and Drug Sober Living Certification Program and recommended amendments to the guidelines.
- Certified 6 new sober living facilities; increasing the total number to 28 facilities, representing 204 beds.
- Court Operations sworn personnel were provided with over 2,800 hours of POST mandated advanced training and 3,840 hours of Emergency Response Training funded by Federal Grant.
- In September the Sheriff entered into an agreement with the US Marshal's Service in the formation of the Orange County branch of the Pacific Southwest Regional Fugitive Task Force. Two Court Operations Warrant Bureau investigators and one sergeant are assigned to the Task Force. The agreement provides for overtime reimbursement for task force activity; approximately \$24,000 was reimbursed for calendar year 2004.

Court Services - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses,

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	39,533,265
Total Final FY 2005-2006	42,988,988
Percent of County General Fund:	1.64%
Total Employees:	382.00

defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Cen-

ter, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

Detention: Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. Approximately 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowed under Rule 810 and the costs are, therefore, reimbursed by Trial Court Funding.

Civil Process Services - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

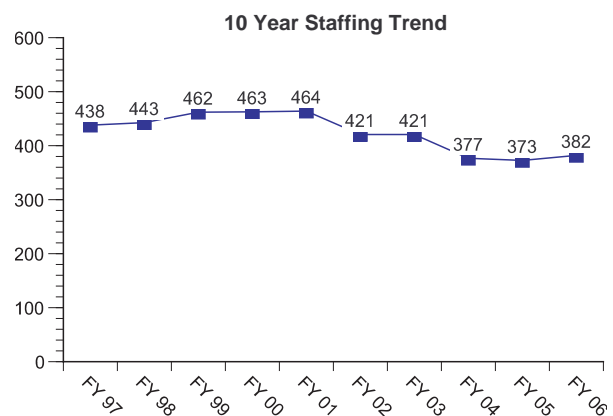
Warrant Services - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2005. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony

warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

Administration - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the salaries and benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

Executive Management - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- 9 positions were added to Court Services (MAR 1) in FY 04-05 3rd Quarter Adjustment. The Court has requested the restoration of these nine positions and their assignment as runners at the Central Justice Center as a means of providing an enhanced level of service to the criminal courts. Salary and benefit costs for these positions are fully offset by Trial Court Funding revenues pursuant to the County/Sheriff Memorandum of Agreement with the Superior Court. Total authorized positions has increased from 373 to 382 for FY 05/06.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, worker's compensation and liability insurance increases.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾		Actual	
		As of 6/30/05	As of 6/30/05	Final Budget	Amount	Percent
Total Positions	377	382	382	382	0	0.00
Total Revenues	29,766,468	34,252,035	31,153,497	34,293,130	3,139,633	10.07
Total Requirements	38,322,144	42,947,893	39,527,946	42,988,988	3,461,042	8.75
Net County Cost	8,555,677	8,695,858	8,374,449	8,695,858	321,409	3.83

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page page 506

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance

equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the 800 MHz Countywide Coordinated Communications System.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	9,206,535
Total Final FY 2005-2006	9,746,431
Percent of County General Fund:	0.37%
Total Employees:	91.00

FY 2004-05 Key Project Accomplishments:

- Coordination of ballot pickup on behalf of the Orange County Registrar of Voters for the Presidential Election on November 2, 2004.
- Implementation of \$3.0 million in Urban Area Security Initiative (UASI) and Homeland Security grant funds to enhance communications interoperability with the California Highway Patrol, Federal agencies, and outside agencies while operating in Orange County. Contract will be fully implemented by August 31, 2005. Installation of seven console positions in Samantha II Communications Trailer for emergency use by all public safety organizations in Orange County. Implementation of \$2.2 million in COPS Interoperable Communications Technology (ICT) grant funds, with a \$750,000 match provided by the Sheriff's Department, to enhance Countywide communications capabilities. Two frequencies were added to the 800 MHz Countywide cell, one conventional channel was added to provide interoperability with public safety personnel in neighboring counties, and two sites were added to improve coverage of mutual aid channels. Contract will be fully implemented by August 31, 2005.
- Development of a comprehensive plan to address the outstanding coverage issues in Newport Beach, including the reprogramming of its fleet with the latest Motorola flash upgrade, institution of public safety microphones, changes in antenna patterns, potential relocation of a simulcast radio site, and potential relocation of an IntelliRepeater site.
- Approval of the updated "Joint Agreement for the Operation, Maintenance and Financial Management of the Orange County 800 MHz Countywide Coordinated Communications System" by the Orange County Board of Supervisors, 34 City Councils, Orange County Fire Authority, and Orange County Transportation Authority. This agreement reflects the backbone cost-sharing agreement and ongoing operational, policy, and financial requirements post-800 MHz implementation.
- Installation of Communications-designed, touchscreen-controlled courtroom audio-video and control systems in five courtrooms on the ninth floor of the Central Justice Center and three at Harbor Court.
- Expanded replacement of Intercom/Duress System at Central Justice Center to include five additional courtrooms, five jury deliberation rooms, and additional offices.
- Preliminary planning for localized FCC Rebanding to resolve cellular interference, with implementation date set for July 2006.

047 - Sheriff Court Operations

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 4,358	\$ 0	\$ 125,531	\$ 0	\$ (125,531)	-100.00%
Charges For Services	29,644,757	33,817,035	30,986,294	34,113,130	3,126,836	10.09
Miscellaneous Revenues	102,352	350,000	41,672	95,000	53,328	127.96
Other Financing Sources	15,000	85,000	0	85,000	85,000	0.00
Total Revenues	29,766,468	34,252,035	31,153,497	34,293,130	3,139,633	10.07
Salaries & Benefits	37,017,692	41,410,193	37,804,796	41,661,874	3,857,078	10.20
Services & Supplies	1,312,678	1,720,186	1,714,866	1,509,600	(205,266)	-11.96
Other Financing Uses	0	17,514	17,514	17,514	0	0.00
Intrafund Transfers	(8,226)	(200,000)	(9,230)	(200,000)	(190,770)	2,066.84
Total Requirements	38,322,144	42,947,893	39,527,946	42,988,988	3,461,042	8.75
Net County Cost	\$ 8,555,677	\$ 8,695,858	\$ 8,374,449	\$ 8,695,858	\$ 321,409	3.83%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Court Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 2,614	\$ 0	\$ 5,000	\$ 0	\$ (5,000)	-100.00%
Charges For Services	28,247,212	32,367,035	29,609,792	32,663,130	3,053,338	10.31
Miscellaneous Revenues	95,424	0	0	0	0	0.00
Total Revenues	28,345,249	32,367,035	29,614,792	32,663,130	3,048,338	10.29
Salaries & Benefits	27,413,669	32,255,805	28,216,978	32,133,768	3,916,790	13.88
Services & Supplies	146,681	301,378	397,992	0	(397,992)	-100.00
Intrafund Transfers	0	(200,000)	0	(200,000)	(200,000)	0.00
Total Requirements	27,560,350	32,357,183	28,614,970	31,933,768	3,318,798	11.59
Net County Cost	\$ (784,899)	\$ (9,852)	\$ (999,822)	\$ (729,362)	\$ 270,460	-27.05%

Final Budget Summary of Civil Process Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 1,744	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	1,117,068	1,450,000	1,381,192	1,450,000	68,808	4.98
Miscellaneous Revenues	5,715	350,000	40,148	95,000	54,852	136.62
Total Revenues	1,124,527	1,800,000	1,421,340	1,545,000	123,660	8.70
Salaries & Benefits	4,554,618	4,551,874	4,517,686	4,686,440	168,755	3.73
Services & Supplies	177,379	0	183,024	0	(183,024)	-100.00
Total Requirements	4,731,998	4,551,874	4,700,709	4,686,440	(14,269)	-0.30
Net County Cost	\$ 3,607,470	\$ 2,751,874	\$ 3,279,369	\$ 3,141,440	\$ (137,929)	-4.20%

Final Budget Summary of Warrant Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 0	\$ 58,005	\$ 0	\$ (58,005)	-100.00%
Miscellaneous Revenues	30	0	0	0	0	0.00
Total Revenues	30	0	58,005	0	(58,005)	-100.00
Salaries & Benefits	1,604,661	2,299,604	1,481,999	2,523,900	1,041,901	70.30
Services & Supplies	9,066	0	35,347	0	(35,347)	-100.00
Total Requirements	1,613,728	2,299,604	1,517,346	2,523,900	1,006,554	66.33
Net County Cost	\$ 1,613,698	\$ 2,299,604	\$ 1,459,341	\$ 2,523,900	\$ 1,064,559	72.94%

Final Budget Summary of Administration:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 0	\$ 62,526	\$ 0	\$ (62,526)	-100.00%
Charges For Services	0	0	(34)	0	34	-100.00
Miscellaneous Revenues	1,014	0	1,447	0	(1,447)	-100.00
Other Financing Sources	15,000	85,000	0	85,000	85,000	0.00
Total Revenues	16,014	85,000	63,939	85,000	21,061	32.93
Salaries & Benefits	3,192,632	1,994,876	3,304,193	2,000,353	(1,303,840)	-39.46
Services & Supplies	883,057	1,416,312	1,038,626	1,506,600	467,974	45.05
Other Financing Uses	0	17,514	17,514	17,514	0	0.00
Total Requirements	4,075,689	3,428,702	4,360,333	3,524,467	(835,866)	-19.16
Net County Cost	\$ 4,059,675	\$ 3,343,702	\$ 4,296,393	\$ 3,439,467	\$ (856,926)	-19.94%

Final Budget Summary of Executive Management:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Charges For Services	\$ 280,478	\$	0	\$	(4,657)	\$	0	\$	4,657	-100.00%
Miscellaneous Revenues	169		0		77		0		(77)	-100.00
Total Revenues	280,647		0		(4,579)		0		4,579	-100.00
Salaries & Benefits	252,112		308,034		283,942		317,413		33,471	11.78
Services & Supplies	96,494		2,496		59,877		3,000		(56,877)	-94.98
Intrafund Transfers	(8,226)		0		(9,230)		0		9,230	-100.00
Total Requirements	340,380		310,530		334,589		320,413		(14,176)	-4.23
Net County Cost	\$ 59,733	\$	310,530	\$	339,168	\$	320,413	\$	(18,755)	-5.52%